Departmental Business Plan and Outlook

Department Name: Team Metro

Fiscal Years:
FY 2003-04
&
FY 2004-05

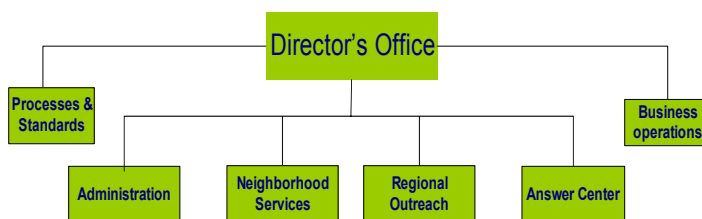Revised: January 9, 2004

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  Goals:

 NU2: Empower the community by increasing communication and coordination with local, state, and federal entities

 NU4: Use consistent, fair and effective means to achieve code compliance

 NU5: Enact programs to beautify urban residential areas

 ES1: Enable County departments and their service partners to deliver quality customer service

 ES-4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange

APPENDIX

EXECUTIVE SUMMARY

Team Metro is committed to addressing citizen concerns and community needs via proactive outreach activities and direct communication. The department provides outreach and educational activities, and residential and commercial code compliance to the citizenry of unincorporated Miami-Dade County. These services are provided through eight county neighborhood service centers and the Government-on-the-Go Bus. In addition, the department provides information and referral assistance through the Miami-Dade County Answer Center. As a means of enhancing the quality of its services, Team Metro offers customer service skills training to its employees. Team Metro's ultimate goal is to serve as the primary mechanism citizens utilize to gain seamless access to county services.

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                          Director's Office
     ┌──────────────┬──────────┬──────────┬──────────┬──────────────┐
Processes &                                              Business
Standards                                                operations
         Administration  Neighborhood  Regional   Answer Center
                         Services      Outreach
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Summary of major accomplishments or milestones anticipated for the fiscal year

- *Launch of 3-1-1*
- *Implementation of a department Electronic Document Management System (EDMS)*
- *Enhancement of the department's Case Management System to include a lien, remediation, and minimum housing component*
- *The establishment of a division dedicated to outreach and code enforcement education*
- *Creation of a "closed administratively" category within the Clerk of the Courts system to distinguish between tickets erroneously issued versus those closed administratively due to change in ownership, payment of companion ticket, etc.*
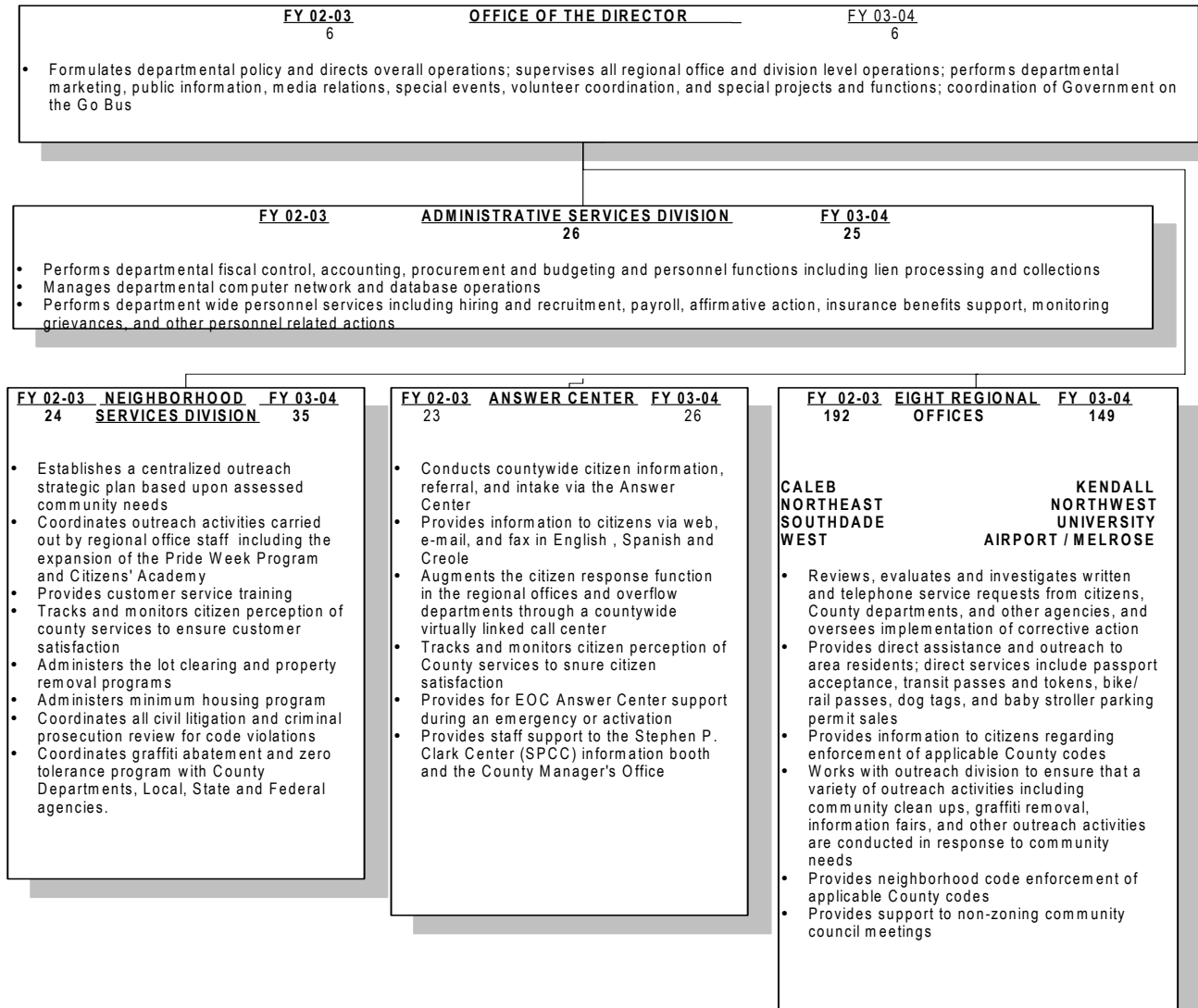
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Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Miami-Dade County Team Metro is committed to the delivery of quality service. Our mission consists of three interrelated approaches: In personalized professional assistance in resolving requests for service that meets or exceeds individual needs. Community – to educate a groups to improve the quality of life in their neighborhoods. Organizational – to build creative and responsive partnerships within Miami empower employees to provide knowledgeable service in a responsive and courteous manner.

Department Description

Established in 1994, Team Metro is the county department created to improve public access to Miami-Dade County government. Its
included providing outreach services to the community via neighborhood service centers. The citizenry's consistent need for a higher leve
warranted the need for transitioning residential and commercial code compliance services to Team Metro. As a result, the department
responsibility of enforcing compliance with County codes, as well as educating property owners. Team Metro is comprised of eight reg
throughout the county, the central office, and the Miami-Dade County Answer Center. The central office houses administrative staff inc
office, Administrative Division, and the Neighborhood Services Division. Each regional office provides outreach assistance to citize
telephone, neighborhood code compliance, and direct sales. In addition, the Government-on-the-Go Bus travels throughout Miami-Dac
direct sales and outreach to our community.

Organization and Staffing Levels

FY 02-03	OFFICE OF THE DIRECTOR	FY 03-04
6		6

- Formulates departmental policy and directs overall operations; supervises all regional office and division level operations; performs departmental marketing, public information, media relations, special events, volunteer coordination, and special projects and functions; coordination of Government on the Go Bus

FY 02-03	ADMINISTRATIVE SERVICES DIVISION	FY 03-04
	26	25

- Performs departmental fiscal control, accounting, procurement and budgeting and personnel functions including lien processing and collections
- Manages departmental computer network and database operations
- Performs department wide personnel services including hiring and recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, and other personnel related actions

FY 02-03   NEIGHBORHOOD   FY 03-04
24   SERVICES DIVISION   35

- Establishes a centralized outreach strategic plan based upon assessed community needs
- Coordinates outreach activities carried out by regional office staff including the expansion of the Pride Week Program and Citizens' Academy
- Provides customer service training
- Tracks and monitors citizen perception of county services to ensure customer satisfaction
- Administers the lot clearing and property removal programs
- Administers minimum housing program
- Coordinates all civil litigation and criminal prosecution review for code violations
- Coordinates graffiti abatement and zero tolerance program with County Departments, Local, State and Federal agencies.

FY 02-03   ANSWER CENTER   FY 03-04
23   26

- Conducts countywide citizen information, referral, and intake via the Answer Center
- Provides information to citizens via web, e-mail, and fax in English, Spanish and Creole
- Augments the citizen response function in the regional offices and overflow departments through a countywide virtually linked call center
- Tracks and monitors citizen perception of County services to snure citizen satisfaction
- Provides for EOC Answer Center support during an emergency or activation
- Provides staff support to the Stephen P. Clark Center (SPCC) information booth and the County Manager's Office

FY 02-03   EIGHT REGIONAL   FY 03-04
192   OFFICES   149

CALEB	KENDALL
NORTHEAST	NORTHWEST
SOUTHDADE	UNIVERSITY
WEST	AIRPORT / MELROSE

- Reviews, evaluates and investigates written and telephone service requests from citizens, County departments, and other agencies, and oversees implementation of corrective action
- Provides direct assistance and outreach to area residents; direct services include passport acceptance, transit passes and tokens, bike/ rail passes, dog tags, and baby stroller parking permit sales
- Provides information to citizens regarding enforcement of applicable County codes
- Works with outreach division to ensure that a variety of outreach activities including community clean ups, graffiti removal, information fairs, and other outreach activities are conducted in response to community needs
- Provides neighborhood code enforcement of applicable County codes
- Provides support to non-zoning community council meetings

Major programs and changes in staffing levels and organization from the prior year focused on the perform these changes

- o Answer Center- The proposed budget includes enhancement of the Miami-Dade Answer Center , which will enable Team Metr point of contact for all county services; the program will be phased in during FY 03-04 ($850,000). Capital costs are provided for Reserve Fund (CORF) ($9.4 million).
- o Code Enforcement Training – During FY 03-04 Team Metro will provide Florida Association of Code Enforcement (FACE) traini officers in addition to regularly provided Team Metro University Training.
- o Expenditure Reimbursements - Empowerment Zone reimbursement for the Team Metro Melrose Office of $860,000 and Com Block Grant (CDBG) funding for code compliance and graffiti eradication of $570,000 have been budgeted for FY 03-04.
- o Pride Week – Team Metro will continue to coordinate community beautification projects through Pride Week; the department activities through additional community painting projects for graffiti removal.
- o Citizens Academy – Team Metro will continue to provide education to citizens through the Citizens Academy Program; the expanded to provide tours of County facilities. Additionally, specific focus areas were added including, housing, finance, trans enforcement. Classes are offered in English, Spanish and Haitian/Creole.
- o Government on the Go bus – Team Metro continues to coordinate the "Government on the Go" bus which serves as a mobile of services from various departments including direct sales, public access computers, demonstration of voting equipment, and othe service.
- o North Central Office Phase out – Team Metro will phase out the North Central Regional Office ($750,000), due to incorporation area. Team Metro is exploring with the newly created City of Miami Gardens to provide contracted code enforcement services d decision is not expected until later this fiscal year. Three outreach positions have been eliminated for FY 03-04 as a direct resul the Team Metro North Central Office.
- o Code Enforcement – Due to incorporations such as Miami Gardens and due to overall departmental budget reductions, twenty-fo positions were eliminated for FY 03-04.
- o Community Councils – Team Metro will continue to provide staff support for non-zoning community council meetings from the Department including advertising meetings, agenda preparation, taking minutes, formulating resolutions, discussing agenda ite speakers and presenters.
- o Team Metro Northwest Office – The office is being relocated to an unincorporated area of Miami-Dade County during FY 03-04.
- o Due to DSWM discontinuing Category 3 lot clearing debris removal and hauling, a new contract will be established for FY 04-0 will no longer be planning, scheduling or monitoring this type of work, additional Team Metro staff will need to be added to carry management responsibilities.

Staffing Levels
(All Dollars in Thousands)

Functional Unit	FY 02-03 Budget (Prior Year)		FY 03-04 Budget (Current Year)	
Central Administration	17	($1017)	17	($1057)
Code Enforcement	165	($8664)	141	($7667)
Graffiti Removal	5	($317)	5	($369)
Information and Referral	24	($900)	26	($1694)
Regional Outreach	60	($3549)	52	($3501)
Total	271	($14,447)	241	($14,288)

Fiscal Environment

Revenues and Expenditures by Fund
(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 02-03 Actual	Current Fiscal Year 03-04 Budget	Projection as of 10-03
Revenues			
¨ General Fund	8,660	8,655	8655
¨ Code Fines	1,924	1,600	1,600
¨ Code Liens	3,161	1,675	2,000
¨ Min. Hous. Fees	496	470	443
¨ Lot Clearing Fees	213	100	104
¨ Passport Fees	878	550	471
¨ Other Revenues	330	200	299
¨ Carryover		1038	1038
Total	$15,662	$14,288	$14,610
Expense			
¨ Salary & Fringes	11,470	10,702	10,962
¨ Operating Cost	2,668	3,114	2,760
¨ Capital	137	472	680
Total	$14,275	$14,288	$14,402

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 02-03 Beginning Year Actual	Prior FY 02-03 Year-end Actual (Est.)	Current FY 03-04 Year-end Budget
030/029	N/A	N/A	N/A
Total	0	0	0

Discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services focused on performance impacts

- o The transfer of general fund revenues and code fines will occur during the fourth quarter (FY 03-04).
- o Proprietary revenues are not evenly collected throughout the fiscal year (Code Fines).
- o Other revenue budget includes $1,415 CDBG & EZ, which are grant reimbursements which will occur in the fourth quarter.
- o Capital expenditures higher than budgeted due to the delayed purchase of computers from previous fiscal year (FY 02-03).

Business Environment

Team Metro (TM) provides information, referral, outreach services and direct sales to all 2 million plus residents of Miami-Dade County. These service centers are located in nine geographically diverse sites where residents can purchase transit tokens, obtain golden passports, baby stroller permits and apply for or renew their U.S. Passports. There is also a mobile office which is run from the Government-on-the-Go Bus. These services are funded in part by tax revenues, fees and grants. The department's ability to adequately staff the service counters relies heavily on the revenues generated from entrepreneurial activities such as the processing of passport applications and the sales of passport photographs. Because passport application volume is sensitive to the public's perception of travel safety, the department closely monitors shifts in demand and revenue projections.

One of the underlying themes of the County's Strategic Plan is the creation of an enlightened public that is both informed and sensitive to being a good neighbor in our diverse, increasingly populated and mobile community. Heavy reliance is made in the plan on educating the citizen and creating more involvement opportunities for beautification and improvement of our neighborhoods and County public areas. TM's regional outreach staff is essential to creating more resident interaction, education and PRIDE event related activities. It is this small but effective core of staff that answers citizen questions by day, attends homeowner association meetings by night and paints alongside students on weekends. It's important to note that outreach staff also manage and provide staff assistance at all non-zoning Community Council meetings. Local outreach staff provides the important contact with the community and often shapes a resident's perception of government and its employees. The long range success of the strategic plan relies on TM to continue to provide grass-roots interaction and personalized service.

TM also provides municipal type services to the one-million residents of the unincorporated Miami-Dade County area. These services include enforcement of county codes that include the regulation of lot, overgrowth and nuisances, minimum housing, zoning, land use, right-of-way maintenance and other regulations. Part of these services also include the remediation of nuisances such as lot overgrowth (after non-compliance), junk and trash and abandoned vehicles, boats and articles from the County Right-of-Way, including signs. These service activities are funded in part by general fund revenues, code violation fines and fees. It is important to note that the County faces a dual challenge from the citizens of the unincorporated area. On one hand residents request more vigorous code enforcement and remediation services at public meetings and in letters to the County, while on the other hand they are actively examining and in some cases opting for independence from the County through local municipal incorporation. This type of environment makes it difficult for TM to advocate for additional resources to address unmet needs while having to cut positions because of service area losses and funding losses. It is also important to note that each year the funding pattern has shifted toward heavier reliance on revenues resulting from ticket fines and collection of unpaid code violation penalties in the form of liens. If this trend continues, the department's funding will be impacted by changes in ticket fine amounts.

There is an important shift occurring in the defining the scope of government services. Traditionally, County services were defined as garbage collection, police patrol and code enforcement, for example. Government has expanded beyond these basic direct services. The specialization and expansion of government as an enterprise has created a need for services that provide information and active assistance in connecting residents to the appropriate county agency. This is a customer relationship management approach to give personalized and effective assistance to county residents. This customer driven management direction has given rise to a third and increasingly important component of TM services - the Miami-Dade Answer Center. The County's decision to lead the region's 3-1-1 information services has had a major impact on TM. The department has been tasked with a major leadership role in the project development and implementation. This has required internal reorganization, staff changes and physical relocation of the TM Answer Center administration and operation from the Miami-Dade Fire Department to the County's new facility in NW Miami-Dade. Several key departments are providing resources, including staff, which is a critical factor in the successful ongoing operation of the Answer Center. The successful implementation of the Answer Center will also rely on the integration of the CSR application with County applications and on the enhancement and upgrade of the County communication network.

Critical Success Factors

o Addressing the department's high level of attrition associated with outreach and code compliance positions is a high priority. Key vacancies include Compliance Officer, Service Representative, Outreach Specialist, and Outreach Supervisor positions. Many of the Business Plan goals include the assumption that Team Metro will fill the vacancies.

o Team Metro needs to automate the lien, collection, and remediation functions through an enhancement of its Case Management System. A recent analysis indicated that automation could yield an annual efficiency of $251,000. Additionally, greater efficiency in the processing of lien cases will facilitate the department's goal to offer lower lien settlement fees to citizens while maintaining revenues needed to fund the lien collection activity.

o The department is currently implementing an Electronic Document Management (EDMS) pilot which promises to yield significant time savings in document handling, sharing and storage, as well as the efficient review and response to requests for void/close civil violation notices.

o Team Metro will continue to revamp its departmental management organization with the goal of improving daily guidance and oversight in policy formulation, administration, code compliance and outreach program development to the regional offices and the Answer Center.

o Follow through with staffing commitments from other departments is required in order for the Miami-Dade 3-1-1 initiative to be successful. Also, essential is the successful integration of the CSR application with existing County applications and the enhancement of the computer network is essential to maintaining adequate service levels and estimated response time.

Future Outlook

In the future, Team Metro envisions expanding and fostering collaborative partnerships with other departments and agencies to provide decentralized county services to citizens in a timely and responsive manner. The department will utilize a "mini-town hall" concept to provide county services that add value for our citizens. Additionally, Team Metro will continue to focus on customer service and performance by establishing" customer listening posts" to identify citizen needs and priorities. Performance measurement and employee feedback mechanisms will be utilized to monitor and improve customer-focused employee behaviors. Information and referral services will also be greatly enhanced with the expansion of the Team Metro Answer Center. Team Metro will continue to utilize technology to streamline internal operations in order to deliver enhanced services to the public at a reduced cost.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative includes both a plan and a process. The plan provides a broad countywide framework that identifies where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- o Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.

- o Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life."

- o Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.

- o Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.

- o We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.

- o For each goal, we have defined a desired O*utcome* or set of outcomes that the County must achieve as a means of accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- o For each outcome(s), implementing *Strategies* summarize a broad countywide initiative and the actions that will be taken to achieve the outcome(s).

- o *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.

- o *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. Our department primarily supports the following strategic themes:

- o *Neighborhood and Unincorporated Area Services*
- o *Enabling Strategies (internal county support)*

Enhancing the above themes are goals and priority outcomes that directly relate to Team Metro. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *NU-2 Empower the community by increasing communication and coordination with local, state, and federal entities*
- *NU-4 Use consistent, fair and effective means to achieve code compliance*
- *NU-5 Enact programs to beautify urban residential areas*
- *ES-1 Enable County departments and their service partners to deliver quality customer service*
- *ES-4 Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange*

Department-related Strategic Plan Priority Outcomes:

- *NU2-1: Strengthened bond between the community and Miami-Dade County government*
- *NU2-2: Improved community access to information and services*
- *NU4-1: Resident and business voluntary compliance with county codes*
- *NU4-3: Consistent interpretation and application of enforcement process*
- *NU5-1: Neighborhood rights-of-way aesthetics that foster and enhance quality of life*
- *ES4-1: User friendly e-government sharing information and providing expanded hours and services*

Goal NU2: *Empower the community by increasing communication and coordination with local, state, and federal entities*

| Outcome NU2-1: *Strengthened bond between the community and Miami-Dade County government* |
|---|

Strategies:
- Establish listening posts and focus groups to obtain community input and feedback on relevant community issues and provide timely response to issues raised

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of residents satisfied with available mechanisms for community involvement

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PRIOR FY 02-03 ACTUAL	TARGETS FY 03-04	TARGETS FY 04-05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Develop and Implement TM Marketing Plan	N/A	5-1-04	Ongoing	Publish document that sets reporting mechanisms, milestones, strategies and desired outcomes from the plan	Outreach Services Coordinator
Launch Marketing Plan	N/A	6-1-04	Ongoing	Start reporting cycle and launch public campaign (Revisit Marketing Plan and adjust to existing environment and service needs over time)	Same
Establish Customer Listening Posts	N/A	9 locations	9 locations	Establish Listening Posts via citizen focus groups and a Team Metro services exit survey process to gauge customer perception and feedback to identify customer needs and service priorities.	Asst. Director & ASD Director
Conduct Focus Groups	N/A	6	9	Conduct and analyze focus groups with constituents from regional service centers and downtown service center	Same
Conduct Exit Surveys	N/A	1800	2250	Conduct and analyze surveys at the regional service centers and downtown service center	Same
Number of PRIDE Week Activities Conducted	37	40	55	To increase pride week activities, (including meetings, community graffiti paint-outs, and recognition ceremonies), throughout the fiscal year	
Responsiveness	N/A	60%	70%	To achieve the goal of two days from TM assigned outreach service request intake to initial response to citizen	Regional Coordinators
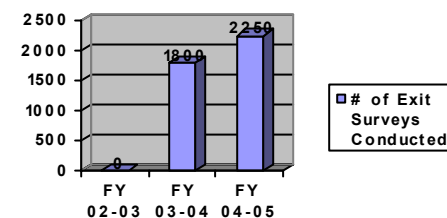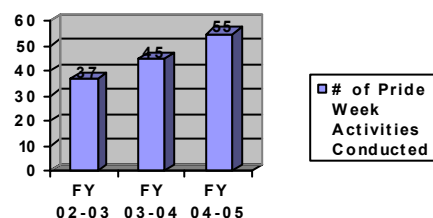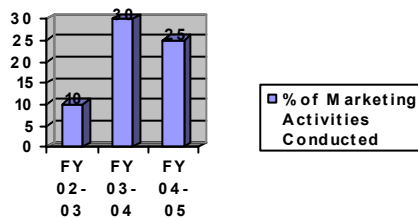
| Outcome NU2-2: *Improved community access to information and services* |
|---|
| **Strategies:** |
| ▪ Establish regional Answer Center to provide community a single point of contact for information and services |

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

80% of residents satisfied with information delivery systems

DEPARTMENT PERFORMANCE OBJECTIVE(S)

	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	*TARGETS*			
DESCRIPTION OF PERFORMANCE MEASURE		*FY03-04*	*FY 04-05*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
Answer Center Launch Time Frame	N/A	June 04	Ongoing	To conduct a "soft launch of the Miami-Dade 3-1-1 Answer Center by June 04	Asst. Director
% Citizen Information provided through knowledge base	N/A	Establish basic knowledge base	Increase content by 15%	Increase knowledge base content to provide more information to address citizen information needs arising from service requests through the Answer Center and other intake centers	Asst. Director Asst. Director
Number of Special Projects : Customer Satisfaction Surveys or Activations	9	1	2	Provide Answer Center resources to perform special projects such as surveys or activations for special events or as part of disaster response situations	Asst. Director
Abandoned Call Rate	3.2%	7%	6%	Maintain an annual Answer Center abandoned call rate of 5% or less	Asst. Director
Percentage of AC calls answered within 60 seconds	80%	60% of the calls*	70% of the calls*	To answer calls received within 60 seconds *THIS REPRESENTS START-UP PERFORMANCE WITH NEW STAFF, NEW PROCEDURES AND ESTIMATED CALL VOLUME AND FIRST-TIME USE OF NEW CSR APPLICATION AND HARDWARE	
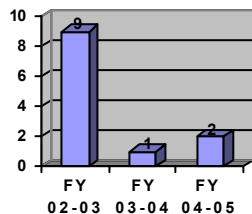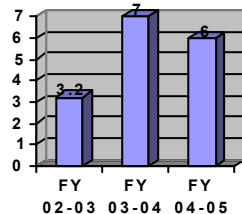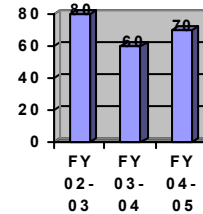
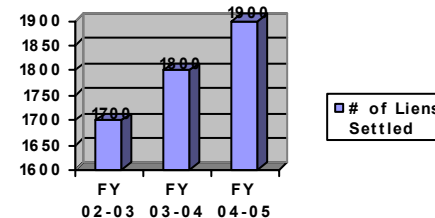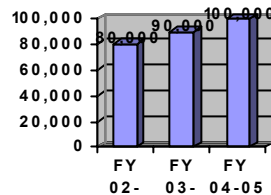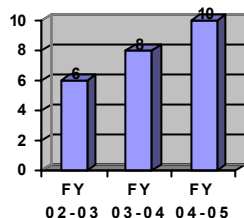|					
Goal NU4: *Use consistent, fair and effective means to achieve code compliance*					
Goal NU5: Enact Programs to beautify and improve urban and residential landscape					
Outcome NU4-1: *Resident and business voluntary compliance with county codes*					
Outcome NU5-1: **Neighborhood and rights-of-way aesthetics that foster and enhance quality of life**					

Strategies:
- Expand community education sessions (including citizens' academy, outreach sessions, etc.)
- Provide enhanced information with warning notices to facilitate compliance with the code as well as knowledge and understanding to enhance compliance in the future
- Review and re-evaluate codes to ensure appropriate first actions for a code violation
- Educate the public to reduce litter and illegal dumping

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

80% of residents aware of critical knowledge factors of code compliance

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	*PERFORMANCE LEVELS*			*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
	PRIOR FY 02-03 ACTUAL	*TARGETS*			
		FY03-04	*FY 04-05*		
Number of Citizen's Academy Sessions Conducted	6	8	10	To conduct Team Metro Citizen's Academy sessions to educate the community on county services including code enforcement	Outreach Services Coordinator
Educational Materials Distributed	80,000 Items	90,000 Items	100,000 Items	To increase the distribution of materials explaining neighborhood and business premises code regulations and county services (This is related to the Marketing Plan on page 14)	Regional Coordinators
Ongoing Code Review Process	100%	100%	100%	To conduct reviews of proposed amendments to Team Metro Codes to assess relevance to evolving community needs and to the impacts on the department's service levels	Asst. Director
Lien Recording Efficiency	1500 Liens Recorded	1600 Liens Recorded	1700 Liens Recorded	To increase lien recording efficiency enabling a reduction in settlement amounts	ASD Director
Lien Settlement Efficiency	1700 Liens Settled/ Closed	1800 Liens Settled/ Closed	1900 Liens Settled/ Closed	To increase lien settlement efficiency enabling a reduction in lien settlement amounts	ASD Director

Goal NU4: Use consistent, fair and effective means to achieve code compliance **Goal NU5**: Enact Programs to beautify and improve urban and residential landscape		

Outcome NU4-3: Consistent interpretation and application of enforcement practices
Outcome NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
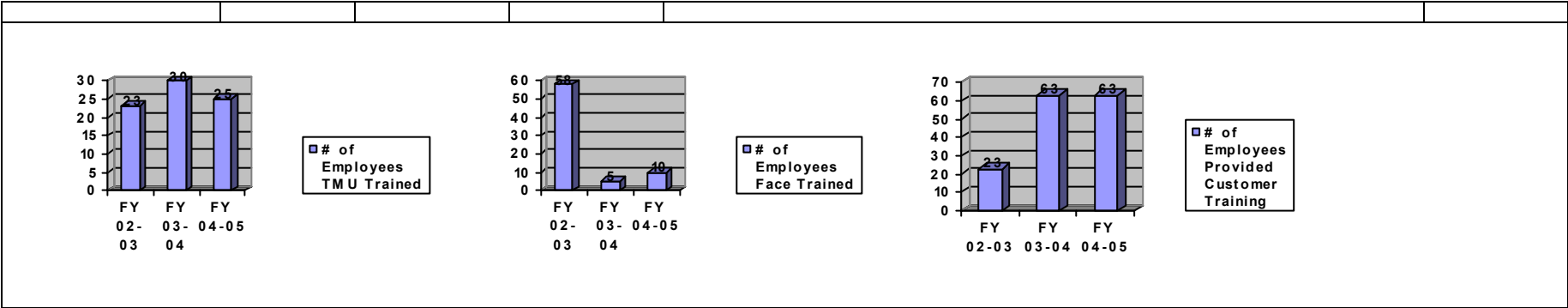
Strategies:
- Develop and maintain educated code compliance staff
- Ensure adequate and equitable distribution of enforcement staffing and resources
- Periodically review code regulations
- Increase enforcement coordination among county departments to reduce illegal littering and dumping
- Educate the public to reduce litter and illegal dumping

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

80% of customers satisfied with services provided in each district

DEPARTMENT PERFORMANCE OBJECTIVE(S)

	PERFORMANCE LEVELS				
		TARGETS			
DESCRIPTION OF PERFORMANCE MEASURE	**PRIOR FY 02-03 ACTUAL**	**FY03-04**	**FY 04-05**	**TASKS/ACTIVITIES/PROGRAMS**	**OWNERSHIP**
Number of employees trained	*23 EE's*	*30 EE's*	25 EE's	To provide Team Metro University Training to all new hires within one year	*NSD Director*
Number of employees trained	*58 EE's*	*5 EE's*	*10 EE's*	To provide FACE Training to all Compliance Officer new hires within one year	*NSD Director*
Number of employees trained	*23 EE's*	63 EE's	63 EE's	To provide professional development training to Team Metro Compliance staff to foster customer focused officer behaviors	*NSD Director*
Ongoing Code Review Process	All applicable Chapters	All applicable Chapters	All Applicable Chapters	To conduct reviews of existing Team Metro Codes to assess relevance to evolving community needs and to the impacts on the department's service levels	Asst. Director
Overgrown Lot Remediation Services	N/A	60% of the time	70% of the time	To process and eliminate overgrown lots within 14 calendar days from acceptance date of regional office remediation package	NSD Director
ROW abandoned vehicle/boat removal	N/A	60% of the time	70% of the time 70% of the time	To process and eliminate abandoned vehicle, boats, trailers from the ROW within 7 calendar days from acceptance date of regional office remediation package	NSD Director
Review of Citation Requests	N/A	60% of the time	70% of the time 70% of the time	To review and process regional office requests to void or closed citations within 14 calendar days of acceptance of the package	NSD Director
First Inspection Response	N/A	60% of the time	95% of the time	To inspect non-emergency code compliance complaints within 14 calendar days of receipt	Regional Coordinators
Re-Inspection Response	N/A	60% of the time	14 activities	To re-inspect non-emergency code compliance complaints within 14 calendar days of scheduled date	Regional Coordinators
Citizen Information Requests	N/A	90% of the time	70% of the time	To complete public information requests from the Director's Office on or before deadline	All Division Directors
Compliance Officer Workload	N/A	12 activities		Number of daily investigative, field or research activities conducted on an annualized average basis	Regional Coordinators
Minimum Housing First Inspection Response	N/A	60% of the time		To inspect Housing Code complaints within seven calendar days of receipt	NSD Director

Goal ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange
Outcome ES 4-1 User friendly e-government sharing information and providing expanded hours and services

Strategies:
- Enhance the Case Management System by adding modules to process liens, collections, remediation requests and Minimum Housing Code Enforcement case management
- Develop and implement an Electronic Case Document Management System (EDMS) to provide access to public records and improve workflow processes
- Make appropriate information and services available 24 hours a day through web services

Key Performance Indicator(S)/Objective(S) (From Strategic Plan):

▪ % of users (residents, visitors, employees, etc.) satisfied with electronic/technology access to services and information

▪ % of operations, services and programs available through website access by FY 2008-2009

DEPARTMENT PERFORMANCE OBJECTIVE(S)

		PERFORMANCE LEVELS			
			TARGETS		
DESCRIPTION OF PERFORMANCE MEASURE	**PRIOR FY 02-03 ACTUAL**	**FY03-04**	**FY 04-05**	**TASKS/ACTIVITIES/PROGRAMS**	**OWNERSHIP**
Web Portal Content Enhancement	N/A	Add 2 code information guides	Add 2 code information guides	To increase the number of illustrated code regulation guides to assist the public in recognizing acceptable and unacceptable practices that impact the health, safety and welfare of the community	Asst. Director
Web Portal Content Management	N/A	01-05-04		Establish partnership with ETSD online services to create template portal content management process to allow quick Additions or modification of portal content and Answer Center content	Asst. Director
Develop and Implement EDMS	Analysis	10-01-04	Ongoing	ETSD/Team Metro Development Team Conducts Analysis and Hardware Purchase	ASD Director
Development Phase	09-01-03	Ongoing	Ongoing	Begin Development and Testing of EDMS within ASD	ASD Director
Implementation	N/A	05-30-04	Ongoing	Add other workflow processes and continue system integration with CMS and Clerk's Office	ASD Director
CMS Application Enhancement	09-01-03	Ongoing	Ongoing	ETSD/Team Metro Development Team Conducts Analysis and Commences Development	ASD Director
Remediation Module	N/A	07-01-04	N/A	Application design, testing, and Implementation of CMS remediation module completed	ASD Director
Lien Module Design & Development	N/A	07-30-04	Ongoing	Commence Application design, testing, and Implementation of the CMS lien module	ASD Director